

**Austin/Travis County Health and Human Services Department**



*The role of public health is to:*  
**PROMOTE** community-wide wellness,  
**PREVENT** disease, and  
**PROTECT** the community from infectious diseases,  
 environmental hazards, and epidemics



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**Self-Sufficiency Continuum for  
 Social Services  
 RFP Process and Recommendations**

**City Council Briefing**

May 12, 2011

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**Background**

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- After more than a decade of status quo funding this course of action delivers a new, open competitive process
- Allows the City to focus on current priorities and needs
- Offers organizations that have not been funded in the past the opportunity to apply and provide services to the community
- Gives current contractors the opportunity to propose new ideas, form new collaboratives, and/or leverage their strengths in ways that are client centered & potentially cross cutting
- All current contractors were eligible and encouraged to compete in the new process
- 73 proposals were submitted, 19 proposals included new agencies

## **Comprehensive Plan Goals**

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**Principal objective of the RFP is to enable the City of Austin to purchase services that promote self sufficiency for targeted citizens based on the City's Comprehensive Plan goals:**

- Safety Net/ Infrastructure Services**
- Transition Out of Poverty**
- Problem Prevention**
- Universal Support Services**
- Enrichment**

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## **Funding Calculation for Social Services RFP**

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<b>Funding Category</b>	<b>Amount</b>
<b>Funding for Social Services RFP</b>	<b>\$13,205,639</b>
Sickle Cell	\$107,122
HIV Services RFP	\$673,179
ARCH	\$1,933,493
Women & Children's Shelter	\$1,676,430
Direct Childcare	\$331,832
Admin & Planning RFP (3%)	\$554,465
<b>FY2010 Budget base</b>	<b>\$18,482,160</b>

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## Approved Matrix

<div style="display: flex; justify-content: space-between; font-size: small; margin: 0;"> <div style="width: 30%; text-align: left;"> <p>Connective to Self-Sufficiency Goals (Primary Goal Max: 10 pts)</p> <ul style="list-style-type: none"> <li>* Family Reunification</li> <li>* Supportive Housing Development</li> <li>* Public Health Assessment / Outcomes</li> <li>* Data Management &amp; Evaluation</li> <li>* Stability Plan</li> </ul> </div> <div style="width: 20%; text-align: center;"> <p>Additional Goal (10 Point Goals 14 to 19 Max: 20000 Max)</p> </div> <div style="width: 30%; text-align: right;"> <p>Cost Effectiveness (10 points)</p> <p>Organizational Capacity and Demonstrated Experience (10 Points)</p> </div> </div>															
Safety Net/ Infrastructure Services 10 pts x 5	Transition Out of Poverty 10 pts x 5.5	Problem Prevention 10 pts x 5	Universal Support Services 10 pts x 3.5	Enrichment 10 pts x 5	Additional Goal(s)					Budget Cost Per Client Leverage	Organizational Capacity Experience Financial Stability		Total Score	Recommended Funding Amount	
Proposal Number	1	2	3	4	5	1 <= 10 Max 2 <= 20 Max	1	2	3	4	5				
Total Funding													\$		

## Requested Funding

- Goal 1: \$14,251,223 (41 proposals)
- Goal 2: \$10,253,056 (14 proposals)
- Goal 3: \$2,710,353 (15 proposals)
- Goal 4: \$466,250 (2 proposals)
- Goal 5: \$567,655 (1 proposal)
- **Total Requested: \$28,248,537**
- **Available Budget: \$13,205,639**
- **Difference: \$15,042,898**

## Staff Recommendation based on RFP Results

(Including both Primary and Secondary Goals)

### Highest Overall Scores

- 16 Proposals
- 33 agencies as lead or partner
  - 23 current agencies
  - 10 new agencies
- Scores Ranged from 96-85
- Proposals for primary goals 1 & 2
  - Distribution based on primary and secondary goals
- Total requested: \$13,374,970
- Over Budget: \$169,331
- Negotiate reductions in the two largest proposals to meet budget

Goal 1 Safety Net/ Infrastructure	\$5,055,561
Goal 2 Transition Out of Poverty	\$5,630,817
Goal 3 Problem Prevention	\$2,096,670
Goal 4 Universal Support	\$568,795
Goal 5 Enrichment	\$23,127
<b>Total Requested</b>	<b>\$13,374,970</b>
<b>Total Available Budget</b>	<b>\$13,205,639</b>
<b>Over Budget</b>	<b>\$169,331</b>

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## Transition Plan



**Total Annual Budget: \$13,205,639**

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## Recommended Funding

Agency Name	Score	6-month	12-month
Meals on Wheels and More, Inc.	96	\$246,752	\$ 493,504
Youth & Family Alliance, dba Lifeworks	96	\$460,000	\$ 920,000
Travis County Domestic and Sexual Assault Services, dba Safeplace	93	\$417,500	\$ 835,000
Caritas of Austin - Best Single Source Plus (14 Partners)	92	\$1,867,274	\$ 3,734,548
Easter Seals Central Texas Inc. Infrastructure: Housing and Employment Services Program	92	\$105,154	\$ 210,308
Family Eldercare	90	\$105,000	\$ 210,000
Caritas of Austin – MYPLACE Transitional Housing	89	\$111,291	\$ 222,581
Communities in Schools – CIS & Pebble Project	89	\$225,348	\$ 450,695

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## Recommended Funding

Agency Name	Score	6-month	12-month
Workforce Solutions Capital Area – Workforce and Education Readiness Continuum (WERC) (12 Partners)	89	\$1,923,933	\$ 3,847,866
Blackland Community Development Corporation – Transitional Housing/Case Management	88	\$10,713	\$ 21,425
Goodwill Industries of Central Texas (9 Partners)	88	\$582,216	\$ 1,164,432
Casa Marianella	86	\$60,267	\$ 120,533
Austin Independent School District (AISD) – Victory Tutoring	85	\$171,000	\$ 342,000
Easter Seals Central Texas Inc. – Safety Net Disabilities Solution Program	85	\$166,374	\$ 332,747
Foundation Communities – Community Tax Centers and Asset Building Program	85	\$75,000	\$ 150,000
YWCA Greater Austin	85	\$75,000	\$ 150,000

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## **Current Services Not Funded**

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**Not included in the recommendation are services from providers whose primary focus is:**

- Mental Health Services**
- Substance Abuse Services**
- Legal Services**
- Long term Employment Training**

**However, similar services are addressed in comprehensive, integrated service models**

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## **Current Services Not Funded**

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- Child Care Quality**
- Interlocal Agreements will be impacted as follows:**
  - 1 of 3 AISD programs is recommended**
  - 1 ACC program is not recommended, but partner in 2 proposals**
  - Neither of the 2 current ATCIC programs is recommended, although they are an unfunded partner in one of the proposals.**
  - No proposal was received for the Travis County Truancy Court program**

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## **Follow-Up from 5/9 PHHS Committee**

- **Historical Agency Funding**
- **Other City Funding**
- **What documents can be made public?**
- **A summary of services not funded**
- **Information about leverage cited in the proposals**

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## **Next Steps**

- **Projected Council action 5/26/2011**
- **Current contracts end 9/30/2011**
- **September 2011 - Recommend 6-month extension for all existing contracts through 3/31/2012**
  - **Non-funded agencies adjust to budget change**
  - **Negotiate new performance measures**
  - **Comprehensive strategies with multiple partners require additional time**
- **New 30-month contracts begin 4/1/2012**

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